

Public Utilities Commission FY17 Budget Setting

PUBLIC UTILITIES COMMISSION		MOTION BY: Tidemann / Dryden			
PUBLIC UTILITIES COMMISSION		February 23, 2016			
Budget Unit:					
2610					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	31.2	555,963	330,588	3,428,171	4,314,722
Bureau Billings Distribution		564	830	18,668	20,062
Market Adjustments		9,159	3,871	35,739	48,769
FY16 G-Bill With Pool Distributions	31.2	565,686	335,289	3,482,578	4,383,553
Base Transfers and Board Actions		-	-	175,500	175,500
FY16 Revised Budget and FY17 Base	GZ 31.2	565,686	335,289	3,658,078	4,559,053
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(8,637)	(3,245)	(37,872)	(49,754)
Beginning FY17 Base	31.2	565,686	335,289	3,658,078	4,559,053
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	31.2	565,686	335,289	3,658,078	4,559,053
General Appropriations Bill Line Items	-	-			-
1. Call Center Contractual Services				64,468	64,468
2. Consultant - Research/Analysis				(28,874)	(28,874)
3. Supplies				(4,457)	(4,457)
4. Travel			(8,512)		(8,512)
5. Funding swap - All Divisions			(31,473)	31,473	-
6. Management Consultant				(10,616)	(10,616)
7. Computer Services				(3,141)	(3,141)
General Appropriations Bill Subtotal	31.2	565,686	295,304	3,706,931	4,567,921
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	31.2	565,686	295,304	3,706,931	4,567,921